

Public Contractors, Mississippi State Board of 2679 Crane Ridge Drive Jackson MS 39216
AGENCY ADDRESS

John M. Sullivan, II
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	756,342	876,031	876,000		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	1,800	2,000	2,000		
Total Salaries, Wages & Fringe Benefits	758,142	878,031	878,000	(31)	(0.00%)
2. Travel					
a. Travel & Subsistence (In-State)	123,228	155,000	154,000	(1,000)	(0.64%)
b. Travel & Subsistence (Out-of-State)	7,229	8,000	9,000	1,000	12.50%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	130,457	163,000	163,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	100	5,500	4,600	(900)	(16.36%)
b. Communications, Transportation & Utilities	21,813	30,200	32,500	2,300	7.61%
c. Public Information	510	27,000	22,000	(5,000)	(18.51%)
d. Rents	98,055	109,500	109,500		
e. Repairs & Service	6,359	2,400	1,800	(600)	(25.00%)
f. Fees, Professional & Other Services	152,284	187,000	188,500	1,500	0.80%
g. Other Contractual Services	7,236	13,300	14,400	1,100	8.27%
h. Data Processing	36,749	49,600	51,200	1,600	3.22%
i. Other	329	500	500		
Total Contractual Services	323,435	425,000	425,000		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	256	400	600	200	50.00%
b. Printing & Office Supplies & Materials	15,407	17,400	15,100	(2,300)	(13.21%)
c. Equipment, Repair Parts, Supplies & Accessories	7	100	100		
d. Professional & Scientific Supplies & Materials	71	100	100		
e. Other Supplies & Materials	16,868	14,500	16,600	2,100	14.48%
Total Commodities	32,609	32,500	32,500		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment		3,600	11,000	7,400	205.55%
d. IS Equipment (Data Processing & Telecommunications)	9,835	15,300	8,200	(7,100)	(46.40%)
e. Equipment - Lease Purchase					
f. Other Equipment		1,100	800	(300)	(27.27%)
Total Equipment (Schedule D-2)	9,835	20,000	20,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	857,594	780,000	780,000		
TOTAL EXPENDITURES	2,112,072	2,298,531	2,298,500	(31)	(0.00%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	2,671,040	2,733,228	2,654,697	(78,531)	(2.87%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
MS State Board of Contractors Fund	1,087,211	1,100,000	1,100,000		
Construction Education Fund	720,300	730,000	730,000		
Civil Penalties	283,904	300,000	300,000		
Rental Collections	82,845	90,000	90,000		
Less: Estimated Cash Available Next Fiscal Period	(2,733,228)	(2,654,697)	(2,576,197)	(78,500)	(2.95%)
TOTAL FUNDS (equals Total Expenditures above)	2,112,072	2,298,531	2,298,500	(31)	(0.00%)
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	16	16	16		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: Thomas H. Kline
Official of Board or Commission

Budget Officer: Martha Ludke / martha@msboc.us

Phone Number: 354-6161 ex107

Submitted by: John M. Sullivan, II
Name

Title: Executive Director

Date: August 1, 2011

Name of Agency Public Contractors, Mississippi State Board of

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. MS State Board of Contractors Fund	758,142	100.00%		878,031	100.00%		878,000	100.00%	
10. Construction Education Fund									
11. Civil Penalties									
12. Rental Collections									
Total Salaries	758,142		35.89%	878,031		38.19%	878,000		38.19%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. MS State Board of Contractors Fund	130,457	100.00%		163,000	100.00%		163,000	100.00%	
10. Construction Education Fund									
11. Civil Penalties									
12. Rental Collections									
Total Travel	130,457		6.17%	163,000		7.09%	163,000		7.09%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. MS State Board of Contractors Fund	323,435	100.00%		425,000	100.00%		425,000	100.00%	
10. Construction Education Fund									
11. Civil Penalties									
12. Rental Collections									
Total Contractual	323,435		15.31%	425,000		18.49%	425,000		18.49%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. MS State Board of Contractors Fund	32,609	100.00%		32,500	100.00%		32,500	100.00%	
10. Construction Education Fund									
11. Civil Penalties									
12. Rental Collections									
Total Commodities	32,609		1.54%	32,500		1.41%	32,500		1.41%

Name of Agency Public Contractors, Mississippi State Board of

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. MS State Board of Contractors Fund									
10. Construction Education Fund									
11. Civil Penalties									
12. Rental Collections									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. MS State Board of Contractors Fund	9,835	100.00%		20,000	100.00%		20,000	100.00%	
10. Construction Education Fund									
11. Civil Penalties									
12. Rental Collections									
Total Equipment	9,835		0.46%	20,000		0.87%	20,000		0.87%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. MS State Board of Contractors Fund									
10. Construction Education Fund									
11. Civil Penalties									
12. Rental Collections									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. MS State Board of Contractors Fund									
10. Construction Education Fund									
11. Civil Penalties									
12. Rental Collections									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Public Contractors, Mississippi State Board of

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. MS State Board of Contractors Fund									
10. Construction Education Fund	857,594	100.00%		780,000	100.00%		780,000	100.00%	
11. Civil Penalties									
12. Rental Collections									
Total Subsidies, Loans & Grants	857,594		40.60%	780,000		33.93%	780,000		33.93%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. MS State Board of Contractors Fund	1,254,478	59.39%		1,518,531	66.06%		1,518,500	66.06%	
10. Construction Education Fund	857,594	40.60%		780,000	33.93%		780,000	33.93%	
11. Civil Penalties									
12. Rental Collections									
TOTAL	2,112,072		100.00%	2,298,531		100.00%	2,298,500		100.00%

SPECIAL FUNDS DETAIL

Public Contractors, Mississippi State Board of _____
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source	FY 2012	FY 2013			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	2,671,040	2,733,228	2,654,697
MS State Board of Contractors Fund	License/Fees from Contractors	1,087,211	1,100,000	1,100,000
Construction Education Fund (3835)	License/Fees from Contractors	720,300	730,000	730,000
Civil Penalties (3835)	Civil Penalties	283,904	300,000	300,000
Rental Collections (3835)	Rent from Testing Center	82,845	90,000	90,000
Section B TOTAL		4,845,300	4,953,228	4,874,697

Section S + A + B TOTAL		4,845,300	4,953,228	4,874,697
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
MS State Board of Public Contractors	3834	Regions Bank/Demand Account	500	500	500
MS State Board of Public Contractors	3834	Operating Fund	2,369,832	2,400,000	2,450,000
MS State Board of Public Contractors	3835	Grants/Rentals/Penalties	456,469	460,000	465,000

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Public Contractors, Mississippi State Board of

Name of Agency

OTHER SPECIAL FUNDS

The Mississippi State Board of Public Contractors is a special funds agency. The funds come from the following sources:

State Board of Public Contractors Fund 3834:

\$100 for each Commercial License

75 for each Residential License

Miscellaneous fees charged

Construction Education Fund 3835:

\$100 for each Commercial License

25 for each Residential License

Civil penalties

Rent collected

Fund 3835:

THE CONSTRUCTION EDUCATION FUND WAS ESTABLISHED AND IS RESTRICTED AS FOLLOWS:

Section 31-3-14 requires an additional fee for licenses as a commercial contractor and provides that the revenue derived therefrom shall be distributed by the State Board of Public Contractors to the Mississippi Construction Education Foundation, State Institutions of Higher Learning that have construction technology programs, public community or junior colleges and public high schools that participate in the Mississippi Construction Education Foundation's school to work program and certain courses for construction education and construction craft training to meet the needs of the construction industry of the State of Mississippi and the Mississippi Housing Institute. The allocation of funds is decided by the Board.

Commercial \$100 per application and renewal

Residential 25 per renewal

TREASURY FUND/BANK

MS State Board of Public Contractors

Clearing Account

CONTINUATION AND EXPANDED REQUEST

Public Contractors, Mississippi State Board of _____
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				758,142	758,142
Travel				130,457	130,457
Contractual Services				323,435	323,435
Commodities				32,609	32,609
Other Than Equipment					
Equipment				9,835	9,835
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				857,594	857,594
Total				2,112,072	2,112,072
No. of Positions (FTE)				16.00	16.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				878,031	878,031
Travel				163,000	163,000
Contractual Services				425,000	425,000
Commodities				32,500	32,500
Other Than Equipment					
Equipment				20,000	20,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				780,000	780,000
Total				2,298,531	2,298,531
No. of Positions (FTE)				16.00	16.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				(31)	(31)
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				(31)	(31)
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

Public Contractors, Mississippi State Board of _____
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				878,000	878,000
Travel				163,000	163,000
Contractual Services				425,000	425,000
Commodities				32,500	32,500
Other Than Equipment					
Equipment				20,000	20,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				780,000	780,000
Total				2,298,500	2,298,500
No. of Positions (FTE)				16.00	16.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Public Contractors, Mississippi State Board of _____
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. LICENSURE & REGULATION				2,298,500	2,298,500
SUMMARY OF ALL PROGRAMS				2,298,500	2,298,500

CONTINUATION AND EXPANDED REQUEST

Public Contractors, Mississippi State Board of
AGENCY

Program No. 1 of 1 Programs

LICENSURE & REGULATION

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				758,142	758,142
Travel				130,457	130,457
Contractual Services				323,435	323,435
Commodities				32,609	32,609
Other Than Equipment					
Equipment				9,835	9,835
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				857,594	857,594
Total				2,112,072	2,112,072
No. of Positions (FTE)				16.00	16.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				878,031	878,031
Travel				163,000	163,000
Contractual Services				425,000	425,000
Commodities				32,500	32,500
Other Than Equipment					
Equipment				20,000	20,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				780,000	780,000
Total				2,298,531	2,298,531
No. of Positions (FTE)				16.00	16.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				(31)	(31)
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				(31)	(31)
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Public Contractors, Mississippi State Board of
AGENCY

Program No. 1 of 1 Programs

LICENSURE & REGULATION

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			878,000	878,000
Travel			163,000	163,000
Contractual Services			425,000	425,000
Commodities			32,500	32,500
Other Than Equipment				
Equipment			20,000	20,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			780,000	780,000
Total			2,298,500	2,298,500
No. of Positions (FTE)			16.00	16.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

PROGRAM DECISION UNITS

Public Contractors, Mississippi State Board of

1 - LICENSURE & REGULATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
SALARIES	878,031		(31)	(31)	878,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	878,031		(31)	(31)	878,000			
TRAVEL	163,000				163,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	163,000				163,000			
CONTRACTUAL	425,000				425,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	425,000				425,000			
COMMODITIES	32,500				32,500			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	32,500				32,500			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	20,000				20,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	20,000				20,000			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	780,000				780,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	780,000				780,000			
TOTAL	2,298,531		(31)	(31)	2,298,500			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	2,298,531		(31)	(31)	2,298,500			
TOTAL	2,298,531		(31)	(31)	2,298,500			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	16.00				16.00			
TOTAL FTE	16.00				16.00			

PRIORITY LEVEL:

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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Public Contractors, Mississippi State Board of

1 - LICENSURE & REGULATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

To license and regulate contractors doing construction work in the state.

Private construction in excess of \$100,000 and public construction in excess of \$50,000.

Residential builders and remodelers in excess of \$50,000 and \$10,000 respectively and Fire Protection systems, private funds in excess of \$10,000 and public funds in excess of \$5,000.

II. Program Objective:

To protect the health, safety and general welfare of all persons dealing with those who are engaged in the vocation of contracting and to afford such persons an effective and practical protection against incompetent, inexperienced, unlawful and fraudulent acts of contractors.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(C) Non-Recurring Expenses:****Salaries -**

Over the years this \$31 has been in our budget and we would like to just deal with whole amounts.

Travel -

We will comply with instructions to not add to the FY12 budget.

Contractual -

We will comply with instructions to not add to the FY12 budget.

Equipment -

We will comply with instructions to not add to the FY12 budget.

Commodities -

We will comply with instructions to not add to the FY12 budget.

Subsidies, Loans & Grants -

By law a set amount is allocated from each application/renewal to the grant fund. This decrease is necessary since grants are awarded based on the number of applications/renewals received the prior year. The agency only needs that already determined amount in the fund.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Public Contractors, Mississippi State Board of
 AGENCY NAME

1 - LICENSURE & REGULATION
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of new commercial licenses	820.00	860.00	900.00
2 Number of renewed commercial licenses	6,269.00	6,300.00	6,350.00
3 Number of new residential licenses	488.00	525.00	550.00
4 Number of renewed residential licenses	3,979.00	4,050.00	4,100.00
5 Additional classification applications received	800.00	825.00	850.00
6 Job sites viisited	6,596.00	6,800.00	7,100.00
7 Average percentage of contractors fined to paid	0.31	0.40	0.45

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Cost per license issued or renewed	23.73	23.00	22.00
2 Cost of site visits	41.57	40.00	39.00
3 Amount of penalties collected	283,904.00	285,000.00	286,000.00
4 Cost of penalties collected	1.53	1.52	1.53

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Increase number of job sites visited.	6,596.00	6,800.00	7,100.00
2 Collect civil penalties percentage of time	0.31	45.00	55.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Public Contractors, Mississippi State Board of _____

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) LICENSURE & REGULATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,298,531		2,298,531	
TOTAL	2,298,531		2,298,531	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,298,531		2,298,531	
TOTAL	2,298,531		2,298,531	

Public Contractors, Board of MEMBERS

Public Contractors, Mississippi State Board of
Agency

A. Explain Rate and manner in which board members are reimbursed:

\$40 per diem per meeting and reimbursed for all travel expenses.

B. Estimated number of meetings FY2012

12

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	Thomas H. Kline - Chairman	Fulton, MS	Barbour	05/29/07	5 years
2.	N. L. Carson - Vice Chairman	Carthage, MS	Barbour	10/19/04	5 years
3.	W. Ralph Barnes	Jackson, MS	Barbour	06/30/06	5 years
4.	Tony Carroll	Amory, MS	Barbour	06/29/05	5 years
5.	Christopher L. Cooper	Gulfport, MS	Barbour	05/30/07	5 years
6.	Donald E. Halle	Gulfport, MS	Barbour	10/19/04	5 years
7.	O. L. Sims	Hattiesburg, MS	Barbour	06/26/08	4 years
8.	James D. Hobson, Jr.-Standing Commi	Vicksburg, MS	Barbour	07/24/06	4 years
9.	George V. Marler, Sr.	Morton, MS	Barbour	10/19/04	4 years
10.	Madison H. Smith	Tupero, MS	Barbour	10/19/04	4 years
11.	Carl B. Hamilton-Standing Committee	Ocean Springs, MS	Barbour	07/14/06	3 years
12.	David Smith-Standing Committee	Ridgeland, MS	Barbour	06/02/09	3 years
13.	George W. Edwards, Jr.	Brandon, MS	Barbour	10/19/04	2 years

Identify Statutory Authority (Code Section or Executive Order Number)*

Section 31-3-3 MS CODE of 1972 as amended in 2000

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Public Contractors, Mississippi State Board of

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. TUITION, REWARDS & AWARDS (61010-61099)			
61020 Employee training	100	4,500	3,600
61030 Travel Related Registracton		1,000	1,000
TOTAL (A)	100	5,500	4,600
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage	21,674	29,900	32,000
61190 Transportation of Goods	139	300	500
TOTAL (B)	21,813	30,200	32,500
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information		23,000	19,000
61350 Exhibits & Displays	510	4,000	3,000
TOTAL (C)	510	27,000	22,000
D. RENTS (61400-61499)			
61420 Building & Floor Space	90,938	95,000	96,000
61440 Rental of Office Equipment	7,037	10,000	8,000
61480 Exhibit & Conference Rooms	80	2,000	2,500
61490 Other Rental		2,500	3,000
TOTAL (D)	98,055	109,500	109,500
E. REPAIRS & SERVICES (61500-61599)			
61520 Repairing & Servicing Buildings		800	500
61550 Repair/Service Office Equipment & Furniture	389	700	800
61590 Repair Equipment	5,970	900	500
TOTAL (E)	6,359	2,400	1,800
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	1,684	1,900	2,000
61616 MMRS Fees	3,218	3,500	3,800
61620 Department of Audit	30	3,000	500
61630 Legal Services	16,717	17,000	18,200
61631 Attorney General Office	104,775	120,000	119,000
61650 State Personnel Board	2,032	2,600	2,900
61651 Personnel Service Contracts - Other Fees	1,030	2,000	2,000
61660 Court Cost & Court Reporters	6,031	13,500	15,000
61661 Notary Fees		200	100
61690 Other Fees & Services	16,767	23,300	25,000
TOTAL (F)	152,284	187,000	188,500
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	698	800	900
61710 Insurance & Fidelity Bonds	3,288	6,000	5,500
61720 Membership Dues	3,250	6,500	8,000
61721 Subscriptions			
TOTAL (G)	7,236	13,300	14,400
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	11,878	14,000	15,000
61905 IS Professional Fees - ITS	5	100	100
61915 IS Training/Education			
61917 Service Charges to State Data Center	3,703	5,000	5,500
61919 Investigative Services			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Public Contractors, Mississippi State Board of

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
H. INFORMATION TECHNOLOGY (61900-61990)			
61920 Internet Service	5,226	7,000	7,500
61921 Software Acquisition & Installation	2,480	5,000	4,000
61923 Basic Telephone Monthly - ITS	6,118	7,600	7,000
61925 Long Distance Charges - ITS	1,551	3,000	3,100
61927 Private Data Line Monthly Charges - ITS	80	500	500
61928 Public Network Access Charges - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor	5,508	7,000	8,000
61961 Maintenance/Repair of IT Equipment	200	400	500
TOTAL (H)	36,749	49,600	51,200
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)	329	500	500
61999 Contractual Services - No PO Required			
TOTAL (I)	329	500	500
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	323,435	425,000	425,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	323,435	425,000	425,000
TOTAL FUNDS	323,435	425,000	425,000

**SCHEDULE C
COMMODITIES**

Public Contractors, Mississippi State Board of
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62070 Signs & Sign Material	256	400	600
Total (A)	256	400	600
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding Padding	8,754	9,200	7,900
62120 Duplication & Reproduction Supplies	1,419	2,700	2,900
62130 Office Supplies & Materials	2,489	2,000	2,000
62140 Paper Supplies	842	1,000	1,200
62150 Maps, Manuals, Books & Films	354	500	500
62160 Office Equipment (not capital outlay)	1,549	2,000	600
Total (B)	15,407	17,400	15,100
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62220 Lubricating Oils, Greases, Etc	7	100	100
62250 Expand Repair & Replace Office			
62271 Comm System Repair			
62290 Other Equipment Repair Parts			
Total (C)	7	100	100
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62390 Other Professional Materials	71	100	100
Total (D)	71	100	100
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	393	1,000	600
62450 Janitor Supplies and Cleaning Agents	420	600	800
62470 Food for Persons			
62475 Food for Business Meetings	1,608	2,500	2,800
62555 IS Equipment Repair Parts	2,598	2,000	2,500
62560 Eating Utensils and Cafeteria Supplies			
62585 Cameras under \$250	580	300	500
62590 Other Supplies and Materials	4,566	2,800	3,000
62595 Other Equipment (not capital outlay)	6,435	5,000	6,000
62993 Reimbursable Travel			
62998 Prior Year Expenses - Commodities	268	300	400
Total (E)	16,868	14,500	16,600
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	32,609	32,500	32,500
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	32,609	32,500	32,500
TOTAL FUNDS	32,609	32,500	32,500

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Public Contractors, Mississippi State Board of _____
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
639XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Public Contractors, Mississippi State Board of
Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Board Room Furniture (n)	834		20	3,600			
63330 Copier (n)					1	11,000	11,000
63370 TV (new)							
TOTAL (C)				3,600			11,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 Computer, Laptop (r)	834	3,960	4	6,000	1	1,500	1,500
Computer, Desktop (r)	834		5	7,300	2	2,900	5,800
Computer, Notebook (r)					1	900	900
Printer (r)	834	5,875	3	2,000			
TOTAL (D)		9,835		15,300			8,200
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Receivers, satellite (gps)(n)							
Printers (n)	834		2	1,100	1	800	800
63602 Wireless Communication Devices							
63380 digital camera (r)							
TOTAL (F)				1,100			800
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		9,835		20,000			20,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		9,835		20,000			20,000
TOTAL FUNDS		9,835		20,000			20,000

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Public Contractors, Mississippi State Board of

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Public Contractors, Mississippi State Board of _____
Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2011	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
Cellular Telephones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Public Contractors, Mississippi State Board of
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64790 Other Grants (Construction Education Grants)	857,594	780,000	780,000
TOTAL (B)	857,594	780,000	780,000
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	857,594	780,000	780,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	857,594	780,000	780,000
TOTAL FUNDS	857,594	780,000	780,000

NARRATIVE
2013 BUDGET REQUEST

Public Contractors, Mississippi State Board of _____
Name of Agency

I. Program Description:

To license and regulate contractors doing construction work in Mississippi.

To license private construction and public construction jobs in excess of \$50,000.

To license residential builders and remodelers jobs in excess of \$50,000 and \$10,000 respectively.

To license private funded fire protection systems in excess of \$10,000 and public funded in excess of \$5,000.

II. Program Objective:

To protect the health, safety and general welfare of all persons dealing with those who are engaged in the vocation of contracting and to afford such persons an effective and practical protection against incompetent, inexperienced, unlawful and fraudulent acts of contractors.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

Public Contractors, Mississippi State Board of

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Joel Carroll	Charleston, SC	NASCLA Conference	465	3834
Tony Kline	Charleston, SC	NASCLA Conference-Airline	709	3834
George Marler, Sr	Charleston, SC	NASCLA Conference	1,788	3834
George Marler, Sr	Charleston, SC	NASCLA Conference-Airline	709	3834
John Sullivan	Destin, FL	ABC Conference	1,706	3834
John Sullivan	Charleston, SC	NASCLA Conference	706	3834
John Sullivan-Airline	Charleston, SC	NASCLA Conference-Airline	965	3834
John Sullivan	Baton Rouge, LA	Meet with LA Board of Contractors	181	3834
Total Out of State Travel Cost			\$7,229	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Public Contractors, Mississippi State Board of

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61615 SAAS Fees - DFA					
DFA SAAS / SAAS fees		1,684	1,900	2,000	3834
<i>Comp. Rate: na</i>					
TOTAL 61615 SAAS Fees - DFA		1,684	1,900	2,000	
61616 MMRS Fees					
61616 MMRS Charges / MMRS fees		3,218	3,500	3,800	3834
<i>Comp. Rate: na</i>					
TOTAL 61616 MMRS Fees		3,218	3,500	3,800	
61620 Department of Audit					
61620 Department of Audit Fees / Audit Agency		30	3,000	500	3834
<i>Comp. Rate: 12.50 hr</i>					
TOTAL 61620 Department of Audit		30	3,000	500	
61630 Legal Services					
61630 Butler Snow O'Mara / Legal Services		16,717	17,000	18,200	3834
<i>Comp. Rate: \$155.00 hour</i>					
TOTAL 61630 Legal Services		16,717	17,000	18,200	
61631 Attorney General Office					
61631 Legal Fees to Attorney General / Legal representation for Agency		104,775	120,000	119,000	3834
<i>Comp. Rate: \$104,775 per contract</i>					
TOTAL 61631 Attorney General Office		104,775	120,000	119,000	
61650 State Personnel Board					
61650 State Personnel Board Fees / Personnel fees		2,032	2,600	2,900	3834
<i>Comp. Rate: 140.00</i>					
TOTAL 61650 State Personnel Board		2,032	2,600	2,900	
61651 Personnel Service Contracts - Other Fees					
61651 Personnel Service Contracts - Other Fe / Personnel Consultion		1,030	2,000	2,000	3934
<i>Comp. Rate: \$65 per hr</i>					
TOTAL 61651 Personnel Service Contracts - Other Fees		1,030	2,000	2,000	
61660 Court Cost & Court Reporters					
61660 Court Costs & Court Reporters / Record Hearings		6,031	13,500	15,000	3834
<i>Comp. Rate: 100.00</i>					
TOTAL 61660 Court Cost & Court Reporters		6,031	13,500	15,000	
61661 Notary Fees					
61661 Notary Fees / License Notary			200	100	3834
<i>Comp. Rate: per job</i>					
TOTAL 61661 Notary Fees			200	100	
61690 Other Fees & Services					
61690 Other Fees & Services / Cable, water, home inspections		16,767	23,300	25,000	3834
<i>Comp. Rate: varies</i>					
TOTAL 61690 Other Fees & Services		16,767	23,300	25,000	

FEES, PROFESSIONAL AND OTHER SERVICES

Public Contractors, Mississippi State Board of _____

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
GRAND TOTAL (61600-61699)		152,284	187,000	188,500	

VEHICLE PURCHASE DETAILS

Public Contractors, Mississippi State Board of
Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2013 Req. Cost
				0
				<hr/>
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2011**

Public Contractors, Mississippi State Board of _____
Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013

Vehicle Type = Passenger/Work

CAPITAL LEASES

Public Contractors, Mississippi State Board of
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

Public Contractors, Mississippi State Board of _____

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					